

STATEMENT OF PURPOSE

RS23740

This is the FY 2016 appropriation to the Idaho State Lottery in the amount of \$5,696,000 with full-time equivalent positions capped at 45. This budget includes adjustments for benefit cost increases, inflationary adjustments, replacement items, and statewide cost allocation. It also includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. Overall, this budget is a 1.2% increase above the FY 2015 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	47.00	0	5,627,700	0	5,627,700
Removal of One-Time Expenditures	0.00	0	(91,300)	0	(91,300)
Base Adjustments	(2.00)	0	0	0	0
FY 2016 Base	45.00	0	5,536,400	0	5,536,400
Benefit Costs	0.00	0	27,300	0	27,300
Inflationary Adjustments	0.00	0	37,800	0	37,800
Replacement Items	0.00	0	29,300	0	29,300
Statewide Cost Allocation	0.00	0	(6,200)	0	(6,200)
Change in Employee Compensation	0.00	0	71,400	0	71,400
FY 2016 Total	45.00	0	5,696,000	0	5,696,000
Chg from FY 2015 Orig Approp	(2.00)	0	68,300	0	68,300
% Chg from FY 2015 Orig Approp.	(4.3%)		1.2%		1.2%

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